

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Savannah River**
Site Summary Level: **Savannah River Site**
Project **SR-DO07 / DOE Program Support**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0118**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Project Status in FY 2006:

Cleanup activities at SR will extend well beyond 2006. This project will continue to provide needed feedback and information to support site decision-making in conjunction with maintaining public confidence and trust.

Post-2006 Project Scope:

This project will continue throughout clean-up activities at SR and may well become the project responsible for finding longer-term surveillance and monitoring activities subsequent to clean-up.

Project End State

Long-term surveillance and monitoring, post clean-up and PILT payment requirements of an on-going nature as long as the land remains under government ownership.

Cost Baseline Comments:

INCLUDES ASSUMPTION OF FUNDING THE FOLLOWING:

- 1) Inflation of 2.7%.
- 2) Continuation of existing PILT agreements on basis as currently negotiated.
- 3) Continuation of research grants to educational assistance meeting annual needs based on work scopes included in all direct project activities.
- 4) Assuming EM Landlord will be transferred after FY 2028.

Safety & Health Hazards:

Safety & Health Work Performance:

PBS Comments:

Baseline Validation Narrative:

Confirmed current agreements with counties relative to PILT payments and with educational institutions working under grants. Validated all current elements making up cost estimate and reorganized extrapolation to future periods consistent with planned projects.

General PBS Information

Project Validated?	Yes	Date Validated:	11/24/1997
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Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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General PBS Information

Has Headquarters reviewed and approved project? No
 Date Project was Added: 12/1/1997
 Baseline Submission Date: 7/3/1999
 FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
						Y	Y	Y

Project Identification Information

DOE Project Manager: John R. Pescosolido
 DOE Project Manager Phone Number: 803-725-5590
 DOE Project Manager Fax Number: 803-725-7565
 DOE Project Manager e-mail address: john.pescosolido@srs.gov
 Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	127,376	428,076	555,452	15,915	15,915	8,172	8,172	8,423	8,290	13,690	13,977	14,271	14,571	14,877	15,190
PBS Baseline (constant 1999 dollars)	118,918	286,620	405,538	15,915	15,915	8,172	8,172	8,423	8,072	13,056	13,055	13,056	13,056	13,056	13,057
PBS EM Baseline (current year dollars)	127,376	428,076	555,452	15,915	15,915	8,172	8,172	8,423	8,290	13,690	13,977	14,271	14,571	14,877	15,190
PBS EM Baseline (constant 1999 dollars)	118,918	286,620	405,538	15,915	15,915	8,172	8,172	8,423	8,072	13,056	13,055	13,056	13,056	13,056	13,057

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	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	15,508	15,834	16,166	16,506	87,876	97,500	108,175	70,511	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	13,056	13,056	13,056	13,056	65,337	65,337	65,337	38,385	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	15,508	15,834	16,166	16,506	87,876	97,500	108,175	70,511	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	13,056	13,056	13,056	13,056	65,337	65,337	65,337	38,385	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/1/2028

Current Projected End Date of Project: 9/30/2028

Explanation of Project Completion Date Difference (if applicable):

The previous projected date should've been 9/30/28

Project Cost Estimates (in thousands of dollars)

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Project Reconciliation

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	218,947	Actual 1997 Cost:	15,915	Actual 1998 Cost:	8,172
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	194,860	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			5,261
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	200,121				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	181,324	This scope is to provide for Congressional interest items not previously funded in the SR budget.
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	381,445	
Additional Amount to Reconcile (+):	6	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	381,451	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
EM Landlord Project Completion	SR-DO07-002		9/30/2028								
test			9/30/2028								
test			9/30/2028								
Project Start	SR-DO07-001		10/1/1996								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
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Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
EM Landlord Project Completion	SR-DO07-002				Y						This project will be completed 9/30/2028, which is when EM will no longer be the landlord. This project will be renewed under the new landlord.
test										Y	This project will be completed 9/30/2028, which is when EM will no longer be the landlord. This project will be renewed under the new landlord.
test										Y	This project will be completed 9/30/2028, which is when EM will no longer be the landlord. This project will be renewed under the new landlord.
Project Start	SR-DO07-001				Y						Transition from ADS to PBS began in FY 1997.